# WORKFORCE DEVELOPMENT Sandy Harmsen

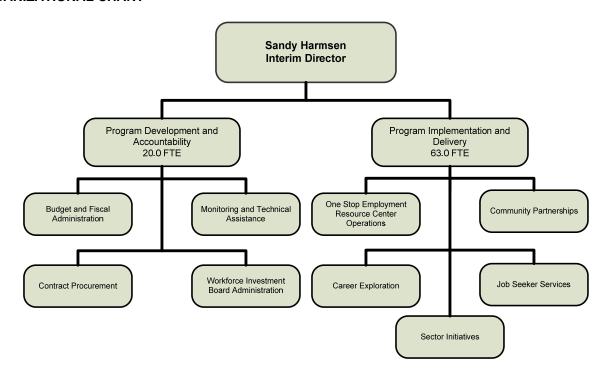
## MISSION STATEMENT

The Department of Workforce Development provides comprehensive employment, training and support services in accordance with the Department of Labor Workforce Investment Act (WIA). Services provided are in response to the needs of job seekers, businesses and communities within the County of San Bernardino and are complementary to the strategic plan established by the Economic Development Agency (EDA).

# STRATEGIC GOALS

- 1. Meet or exceed all WIA enrollment and performance standards negotiated with the State for customers in Adult, Dislocated Worker and Youth services to increase the quality of life for San Bernardino County's workforce.
- 2. Continue media relation efforts and launch marketing materials in conjunction with EDA to promote the quality of life for San Bernardino County residents.
- Align workforce development, economic development, education and funding strategies to enhance the competitiveness of San Bernardino County's workforce to support positive economic growth and ensure public well being.

#### ORGANIZATIONAL CHART



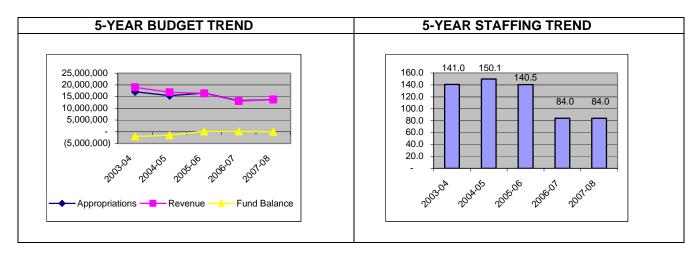


# **DESCRIPTION OF MAJOR SERVICES**

The Department of Workforce Development (WDD) provides holistic services to job seekers, incumbent workers, entrepreneurs and employers. WDD is responsible for administering and operating programs under the Department of Labor's (DOL) Workforce Investment Act. Program funding is allocated at the federal level and comes to the county from the State Employment Development Department-Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are strategically placed in three of the county's economic regions.

The Workforce Investment Board administratively oversees the programs offered through the department. This Board is compromised of private business representatives and public sector partners who have been appointed by the County Board of Supervisors. The department supports the mission of the county through its provision of services to businesses and job seekers. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce.

## **BUDGET HISTORY**



## PERFORMANCE HISTORY

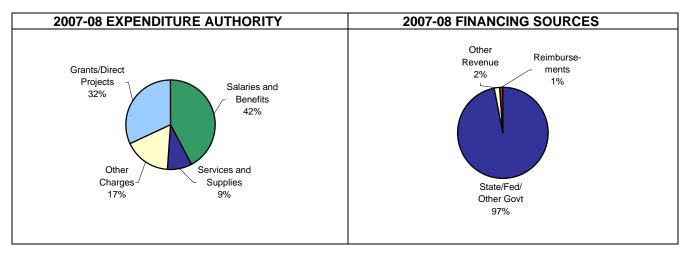
				2006-07	
	2003-04	2004-05	2005-06	Modified	2006-07
	Actual	Actual	Actual	Budget	Estimate
Appropriation	14,140,555	12,860,640	12,586,217	13,277,810	12,861,533
Departmental Revenue	14,450,588	13,484,794	12,611,371	13,116,429	12,700,152
Fund Balance				161,381	
Budgeted Staffing				84.0	

The trend for the WDD budget is a steady decrease in funding from 2003-04 through 2005-06, followed by a slight increase in funding in 2006-07. The decline in revenue is a reflection of two distinct impacts. First, primary WIA funds such as Adult, Dislocated Worker, and Youth grants have experienced declining allocations from DOL to the State of California. Second, specialty grants such as the National Emergency Base Realignment and Closure and Katrina Emergency Initiative grants were multi-year funded and have expired during this period. WDD has been successful recently in mitigating this decline in revenue by actively seeking competitive grant funding.

Actual expenditures vary from the budget due to the requirement, in accordance with Section 29009 of the State Government Code, that total allocations must be budgeted in the year allocated; however, actual revenue received is the result of reimbursement for actual expenses incurred.



## **ANALYSIS OF PROPOSED BUDGET**



GROUP: Economic Development
DEPARTMENT: Workforce Development
FUND: Workforce Development

BUDGET UNIT: SAC JOB FUNCTION: Public Assistance ACTIVITY: Other Assistance

							Change From
					2006-07	2007-08	2006-07
	2003-04	2004-05	2005-06	2006-07	Final	Proposed	Final
	Actual	Actual	Actual	Estimate	Budget	Budget	Budget
<u>Appropriation</u>							
Salaries and Benefits	7,388,602	7,515,569	6,383,851	5,399,188	5,732,270	5,863,088	130,818
Services and Supplies	1,092,097	1,285,974	1,057,202	1,401,748	1,127,287	1,161,943	34,656
Central Computer	99,385	104,199	94,502	111,841	111,841	88,405	(23,436)
Grants/Direct Projects	8,413,237	4,105,869	4,096,217	3,622,872	4,578,825	4,450,301	(128,524)
Equipment Transfers	- 1,931,358	50,000 1,680,788	- 1,588,459	- 2,464,271	- 1,887,187	13,000 2,343,047	13,000 455,860
Total Exp Authority	18,924,679	14,742,399	13,220,231	12,999,920	13,437,410	13,919,784	482,374
Reimbursements	(4,784,124)	(1,881,759)	(634,014)	(138,387)	(159,600)	(145,307)	14,293
Total Appropriation	14,140,555	12,860,640	12,586,217	12,861,533	13,277,810	13,774,477	496,667
Departmental Revenue							
Use Of Money and Prop	219,815	188,971	218,399	254,112	213,400	262,464	49,064
State, Fed or Gov't Aid	14,229,748	13,293,760	12,389,553	12,446,040	12,903,029	13,512,013	608,984
Current Services	970	-	2,305	-	-	-	-
Other Revenue	55	2,063	1,114				-
Total Revenue	14,450,588	13,484,794	12,611,371	12,700,152	13,116,429	13,774,477	658,048
Operating Transfers In		-					<u>-</u>
Total Financing Sources	14,450,588	13,484,794	12,611,371	12,700,152	13,116,429	13,774,477	658,048
Fund Balance					161,381	-	(161,381)
Budgeted Staffing					84.0	84.0	-

Salaries and benefits of \$5,863,088 fund 84.0 positions and are increasing by \$130,818. Although the department's staffing level remained stable, the department made minor adjustments to staffing by deleting 4.0 vacant budgeted staffing positions and adding 4.0 positions to the budget. 1.0 Manpower Specialist III was deleted because it is no longer an active county job classification. It was replaced with 1.0 Staff Analyst I, a classification equal in pay range and job duties. 1.0 Employment Services Technician was deleted and 1.0 Employment Services Specialist was added to enable WDD to increase the number of training workshops it conducts for customers. 1.0 Supervising Employment Services Specialist was deleted and 1.0 Supervising Accounting Technician was added in order to enhance fiscal support for the department's customers and offices. Two part time positions, a Fiscal Assistant (0.5 FTE) and an Office Assistant II (0.5 FTE), were deleted and 1.0 Staff Analyst I was added to enable WDD to provide department support for new collaborative projects. These position changes resulted in a total increase of \$24,139. Other increases were a result of increases in costs associated with MOU, retirement, and risk management. The total increase was partially offset by decreased



costs in worker's compensation for the department and direct salary reimbursements by the Sheriff's Department for 2.0 Employment Services Specialists.

Services and supplies of \$1,161,943 represent general office supplies, computer software and hardware, equipment, training, professional services, utilities and outreach events. In addition to inflationary costs, the increase of \$34,656 was a result of adjustments that were made in the office supplies, training and hardware replacement line items that were significantly under-budgeted in 2006-07 due to a potential reduction in revenue that was not realized.

Grants/direct projects of \$4,450,301 represent payments to vocational and educational schools for training WIA participants, supportive services for WIA participants, customized training, and reimbursement of training costs incurred by employers at the Southern California Logistics Airport under a special grant. The decrease to grants/direct projects of \$128,524 was the result of an increase in the department's transfers, which allows for increased funding of business services.

Transfers of \$2,343,047 represent payments to other departments including costs associated with Economic Development Agency (EDA) administration, EDA marketing, EDA information technology, business services provided by the Department of Economic Development and rent. The increase to transfers of \$455,860 was primarily the result of an increase for business services provided to WDD by the Department of Economic Development and an increase in costs associated with EDA support.

Reimbursements of \$145,307 represent rent received from the Department of Economic Development. The decrease in reimbursements of \$14,293 is due to less WDD charges for rent.

Revenues of \$13,774,477 represent funding from various state grants. The department anticipates receiving 2007-08 allocations under the Workforce Investment Act (WIA) for Title I Youth, Title I Adult, Title I Dislocated Workers and Rapid Response, discretionary funds for special projects, grants from the California Employment Training Panel (ETP), and rent from the California Employment Development Department (EDD) for space it occupies in the Rancho Employment Resource Center. The department also anticipates carrying over grant funds allocated and budgeted in 2006-07. The increase to revenues of \$658,048 is associated with new discretionary grants, the ETP grant and an increase in EDD rent.



PERFORMANCE MEASURES	PERFORMANCE MEASURES						
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected				
Percentage of enrolled adults exiting the program who have entered employment 675 estimated).	74%	74%	74%				
Percentage of enrolled adults exiting the program who have retained employment 480 estimated).	82%	82%	82%				
Percentage of enrolled dislocated workers exiting the program who have entered employment 215 estimated).	82%	82%	82%				
Percentage of enrolled dislocated workers exiting the program who have retained employment 170 estimated).	88%	88%	88%				
Percentage of enrolled older youth exiting the program who have entered employment 255 estimated).	79%	79%	79%				
Percentage of enrolled older youth exiting the program who have retained employment 198 estimated).	82%	82%	82%				
Percentage of enrolled younger youth exiting the program who have attained skill-related training certificates (172 estimated).	88%	88%	88%				
Percentage of enrolled younger youth exiting the program who have attained a high school liploma or GED (20 estimated).	67%	67%	67%				
Percentage of enrolled younger youth exiting the program who remained in school or retained employment (172 estimated).	76%	76%	76%				
Maintain number of marketing materials received by customers.	25,000	25,000	25,000				
ncrease number of regular meetings of stakeholders for the purpose of aligning strategies, policies, networks, funding sources and training services to meet the workforce demands of local pusinesses.	2 events (per year)	2 events (per year)	4 events (per ye				
Number of new funding sources available for demand-driven training services to include sources other than Department of Labor funding.	1 New Source	1 New Source	2 New Sources				
ncrease the number of industry-specific/demand-driven training programs.	3 Programs	3 Programs	4 Programs				

POLICY ITEM REQUESTS							
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance	Proposed 2007-08 Performance Measurement	
	Support relocation of San Bernardino Employment Resource Center 300,000 300,000 - One-time funding to support relocation of East Valley Employment Resource Center and establish an East Valley Business Resource Center in conjunction with the Department of Economic Development. If item is not funded, program funds would have to be utilized which would impact the level of service to approximately 60 County residents in need of training or re-training.						
	Number of employment-seeking and business customers served in the first year at the East Valley Employment and Business Resource center, which will open by January 2008.						
	Total	-	300,000	300,000	-	•	

